

STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
HOUSTON COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,006,200	\$2,100,300	\$2,178,000
Schedule B - K-12 Education	8,143,200	8,500,600	8,638,800
Schedule C - Health and Social Services	2,962,500	3,790,900	4,849,400
Schedule D - Law, Safety and Corrections	991,500	1,079,300	1,358,500
Schedule E - Recreation, Tourism and Preservation	353,700	388,600	473,100
Schedule F - Economic Development and Higher Education	360,600	845,700	414,800
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	941,700	1,176,800	1,060,400
Total	<u>\$15,759,400</u>	<u>\$17,882,200</u>	<u>\$18,973,000</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HOUSTON COUNTY</b></p>
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<u>2010-2011 City Taxes</u>	<u>Erin</u>	<u>Tennessee Ridge</u>
Gas and Motor Fuel	\$43,900	\$39,300
Income	2,700	1,100
Beer	800	700
TVA Replacement	16,800	15,000
Sales	98,600	88,300
Mixed Drink	-	-
Excise	3,700	-
Telecom	100	100
Business	24,700	-
2010-2011 Total	<u>\$191,300</u>	<u>\$144,500</u>
Proj. 2011-2012	<u>\$198,400</u>	<u>\$149,800</u>

<u>2010-2011 County Taxes</u>	<u>Houston County</u>
Gas and Motor Fuel	\$1,280,800
Severance	-
Mixed Drink	-
Income	1,700
Beer	18,700
Alcoholic Beverage	18,000
TVA Replacement	394,000
Excise	7,700
Telecom	1,100
Business	42,300
2010-2011 Total	<u>\$1,764,400</u>
Proj. 2011-2012 Total	<u>\$1,829,700</u>

Total County	\$1,764,400
Total City	<u>\$335,900</u>
2010-2011 Total:	<u>\$2,100,300</u>
Total County	\$1,829,700
Total City	<u>\$348,300</u>
Projected	
2011-2012 Total:	<u>\$2,178,000</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HOUSTON COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Erin</u>	<u>Tennessee Ridge</u>
Gas and Motor Fuel	\$42,600	\$38,200
Income	8,700	500
Beer	700	700
TVA Replacement	16,400	14,700
Sales	94,800	84,900
Mixed Drinks	-	-
Excise	4,400	-
Telecom	100	100
Business	10,300	-
<b>2009-2010 Total</b>	<b>\$178,000</b>	<b>\$139,100</b>

<u>2009-2010 County Taxes</u>	<u>Houston County</u>		
Gas and Motor Fuel	\$1,239,500		
Severance	-		
Mixed Drink	-		
Income	3,400	<b>Total County</b>	<b>\$1,689,000</b>
Beer	17,800	<b>Total City</b>	<b>\$317,100</b>
Alcoholic Beverage	17,300		
TVA Replacement	385,400	<b>2009-2010 Total:</b>	<b>\$2,006,100</b>
Excise	9,000		
Telecom	1,100		
Business	15,500		
<b>2009-2010 Total</b>	<b>\$1,689,000</b>		

\*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

<p align="center"><b>K-12 EDUCATION APPROPRIATIONS OF HOUSTON COUNTY</b></p>
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<b>Description</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
Basic Education Program (State & ARRA)	\$7,765,000	\$8,102,000	\$8,084,000
Career Ladder	61,000	55,800	53,500
Child Nutrition Program	8,300	7,300	7,300
Coordinated School Health Program	-	-	90,000
Early Childhood Education	282,400	310,300	311,600
Extended Contract	-	-	30,500
Family Resource Centers	-	-	29,300
Safe Schools	3,800	-	9,900
TN Early Intervention Services	7,700	10,200	10,200
Vocational Education	15,000	15,000	12,500
<b>Total</b>	<b>\$8,143,200</b>	<b>\$8,500,600</b>	<b>\$8,638,800</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HOUSTON COUNTY</b>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$26,500	\$24,600	\$25,700
Custody Services	6,900	6,400	6,400
Family Support Services	4,500	3,700	3,700
Needs Assessment	2,400	2,700	2,700
<b>COMMISSION ON AGING</b>			
Guardianship Program	6,800	-	-
Home and Community Based Services	17,100	17,200	17,200
Homemaker Program	600	900	900
Senior Citizens Centers	12,600	12,600	12,600
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,000	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	43,000	43,000	43,000
CoverKids	50,000	56,000	77,600
CoverRx	8,600	9,200	12,800
CoverTN	48,600	45,200	50,500
<b>FINANCE &amp; ADMINISTRATION</b>			
Electronic Health Initiative	3,000	4,200	4,900
<b>HEALTH</b>			
Health Services	137,200	139,300	145,500
Laboratory Services	9,100	9,200	9,100
Licensure & Regulation	19,200	25,100	24,600
Office of Policy, Planning, and Assessment	3,800	5,900	5,700
<b>HUMAN SERVICES</b>			
Child Care Benefits	17,600	11,600	11,300
Child Support	10,000	17,100	17,100
Community Services	3,500	2,900	2,600
Family Assistance Services	64,200	88,600	85,000
Field Operations	36,100	36,700	37,600
Temporary Cash Assistance	5,200	20,800	20,500
Vocational Rehabilitation	4,100	5,400	7,200
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Intellectual and Developmental Disabilities	37,600	28,500	25,700
Middle TN Regional Office	6,700	4,000	3,500
Middle TN Resource Center	-	-	500
<b>TENNCARE</b>			
Intellectual Disabilities Services	347,200	377,200	454,300
Medical Services	1,595,200	2,065,300	2,864,800
Medicare Services	249,200	360,500	437,000
Supplemental Payments	136,500	317,600	387,000
<b>TENNESSEE TAX REBATE PROGRAM</b>	40,500	40,500	43,400
<b>Total</b>	<b>\$2,962,500</b>	<b>\$3,790,900</b>	<b>\$4,849,400</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF HOUSTON COUNTY**

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>COMMERCE &amp; INSURANCE</b>			
911 Emergency Communications	\$136,600	\$163,200	\$398,900
Fire and Codes Enforcement Academy	4,300	14,400	15,000
Law Enforcement Training Academy	8,300	10,600	10,600
Police Pay Supplement	9,000	9,100	9,300
<b>CORRECTION</b>			
State Prosecutions	141,900	147,400	132,400
<b>COURT SYSTEM</b>			
Appellate and Trial Courts	74,700	74,200	75,000
Civil Legal Representation	1,200	1,200	1,200
Indigent Defendant's Counsel	13,600	7,400	8,100
<b>CRIMINAL INJURIES COMPENSATION FUND</b>	3,000	19,200	12,500
<b>DISTRICT ATTORNEYS GENERAL</b>			
District Attorneys General	129,700	122,200	124,000
<b>MILITARY</b>			
Armories Maintenance	5,200	5,500	5,500
Armories Utilities	3,900	15,000	15,000
Disaster Relief Grants	3,300	3,500	3,500
Tennessee Army National Guard	-	2,500	2,500
<b>PROBATION &amp; PAROLE</b>			
Adult Field Services	87,000	87,600	164,300
Community Correction Programs	87,700	90,700	90,700
<b>PUBLIC DEFENDERS</b>	73,600	77,500	79,400
<b>SAFETY</b>			
Driver Control	900	4,000	4,200
Law Enforcement	69,800	85,500	78,600
<b>TENNESSEE BUREAU OF INVESTIGATIONS</b>			
Criminal Investigations	137,800	138,600	127,800
<b>Total</b>	<b>\$991,500</b>	<b>\$1,079,300</b>	<b>\$1,358,500</b>

<p style="text-align: center;"><b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF HOUSTON COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$3,200	\$12,800	\$12,800
Environment	124,700	153,700	155,700
SECRETARY OF STATE			
Archives Grants	-	5,000	-
Regional Libraries	8,000	8,800	8,800
TENNESSEE ARTS COMMISSION GRANTS	6,700	8,000	-
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	208,600	197,800	293,300
<b>Total</b>	<u>\$353,700</u>	<u>\$388,600</u>	<u>\$473,100</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HOUSTON COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$77,700	\$55,000	\$71,700
Agricultural Fairs and Promotional Activities	1,200	1,000	1,000
Agricultural Resources Conservation Fund	10,100	2,200	2,200
Soil Conservation Districts	3,900	3,900	3,900
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	43,700	66,700	65,800
Development District Grants	700	700	700
FastTrack Development Program	82,700	565,300	151,900
<b>HIGHER EDUCATION</b>			
UT Agricultural Extension Service	100,500	106,000	71,400
UT County Technical Assistance Service	400	400	300
UT Institute for Public Service	8,300	7,900	7,000
UT Municipal Technical Advisory Service	5,900	6,100	5,400
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	3,400	5,200	5,100
Labor Standards	1,200	1,600	1,600
TOSHA	4,800	6,400	6,400
Workers' Compensation	16,100	17,300	20,400
<b>Total</b>	<b>\$360,600</b>	<b>\$845,700</b>	<b>\$414,800</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HOUSTON COUNTY</b></p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$76,900	\$80,900	\$81,700
Highway Betterments and Maintenance	591,500	622,600	795,500
Safe Growth Grants	29,200	29,200	39,200
State Aid	144,100	144,100	144,000
Total Highway Construction	100,000	300,000	-
<b>Total</b>	<b>\$941,700</b>	<b>\$1,176,800</b>	<b>\$1,060,400</b>